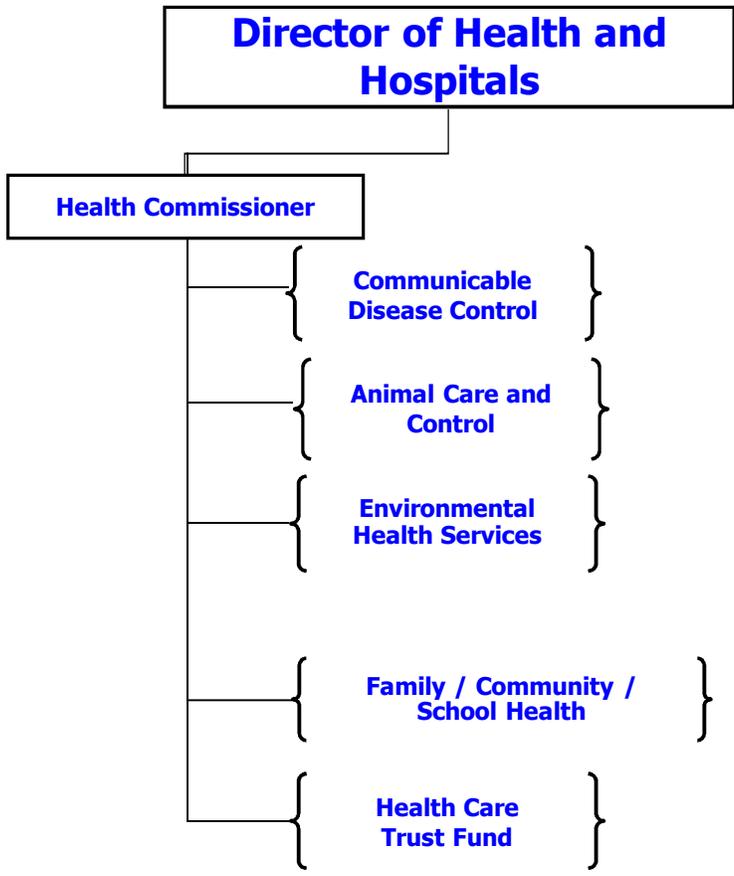




DEPARTMENTAL RESPONSIBILITIES

GOAL: CITIZENRY OF GOOD HEALTH AND WELL BEING

- Provide the City with significant, proactive, lead poisoning prevention services through inspection, abatement, and clinical efforts.
- Help City residents live longer, healthier, and happier lives through health promotion and disease prevention efforts.
- Apply for and use grants to encourage exercise and healthy eating, prevent youth smoking and educate residents about asthma, among other topics.
- Protect the public from biting incidents, animal nuisances, and the potential for the spread of disease through the enforcement of animal related ordinances



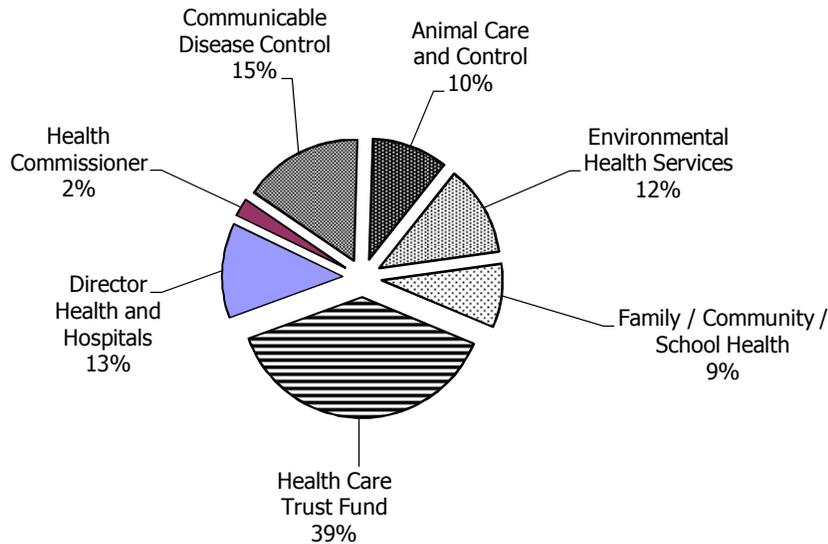
HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
700 Director, Health and Hospitals	\$1,886,385	\$1,690,445	\$1,663,910
710 Health Commissioner	312,428	320,037	316,710
711 Communicable Disease Control	1,530,143	1,967,614	2,089,119
714 Animal Care and Control	1,227,989	1,328,297	1,336,151
715 Environmental Health Services	1,272,041	1,606,508	1,589,721
719 Family/ Community/ School Health	862,521	1,142,759	1,116,370
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
Local Use Tax Fund	\$12,091,507	\$13,055,660	\$13,111,981
General Fund	0	0	0
General & Local Use Tax Funds	\$12,091,507	\$13,055,660	\$13,111,981
Grant and Other Funds	\$9,879,280	\$14,223,735	\$14,305,797
TOTAL DEPARTMENT ALL FUNDS	\$21,970,787	\$27,279,395	\$27,417,778

PERSONNEL BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
700 Director, Health and Hospitals	20.0	15.0	15.0
710 Health Commissioner	2.0	2.0	2.0
711 Communicable Disease Control	19.1	22.0	23.0
714 Animal Care and Control	17.9	16.0	16.0
715 Environmental Health Services	26.0	25.0	25.0
719 Family/ Community/ School Health	14.0	17.0	17.0
737 Health Care Trust Fund	0.0	0.0	0.0
Local Use Tax Fund	99.0	97.0	98.0
General Fund	0.0	0.0	0.0
General & Local Use Tax Funds	99.0	97.0	98.0
Grant and Other Funds	52.5	49.2	46.2
TOTAL DEPARTMENT ALL FUNDS	151.5	146.2	144.2

HEALTH AND HOSPITALS

FY16 LOCAL USE TAX FUND BUDGET BY DIVISION



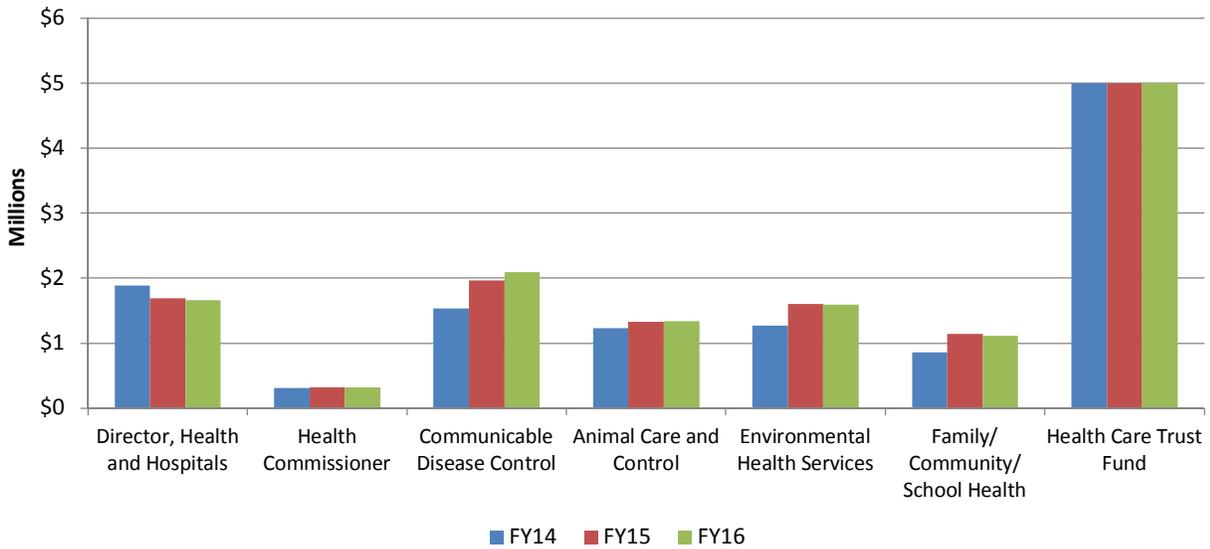
TOTAL HEALTH & HOSPITALS BUDGET \$13.1M

DIVISION HIGHLIGHTS

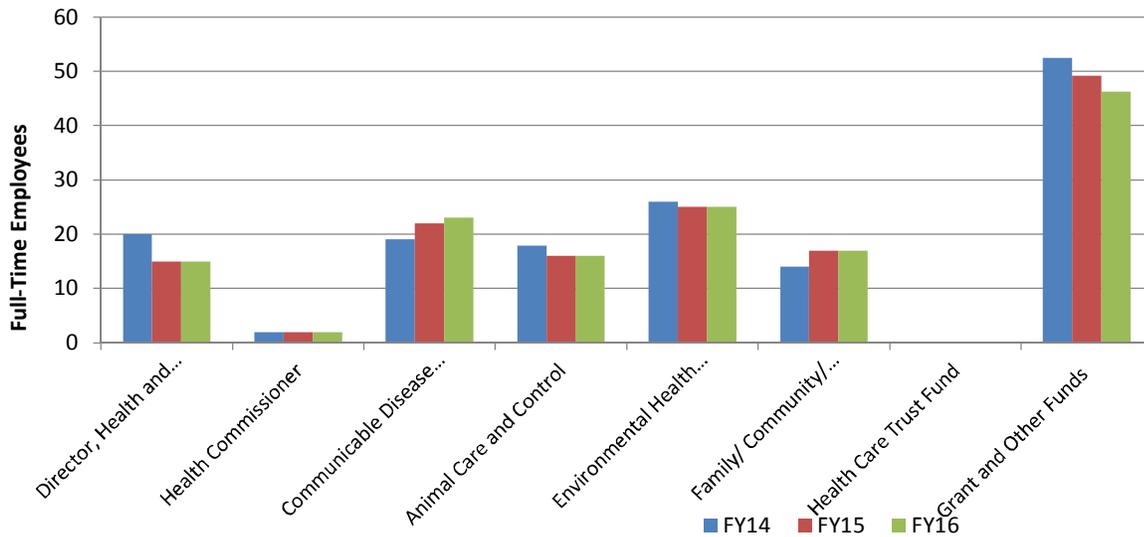
- The 5th year of the Small Changes for Health program had more than 3.4 million online visitors who learned about fitness and nutrition-related activities.
- Communicable Diseases launched a region-wide campaign to enroll clients in the Affordable Care Act.
- Health Director completed a Strategy to Immediately Reduce Health Disparities in St. Louis based on the most pressing health needs in the community.
- Family/Community/School Health maintained a 97% immunization compliance rate among school served.

HEALTH AND HOSPITALS

LOCAL USE TAX BUDGET HISTORY BY DIVISION



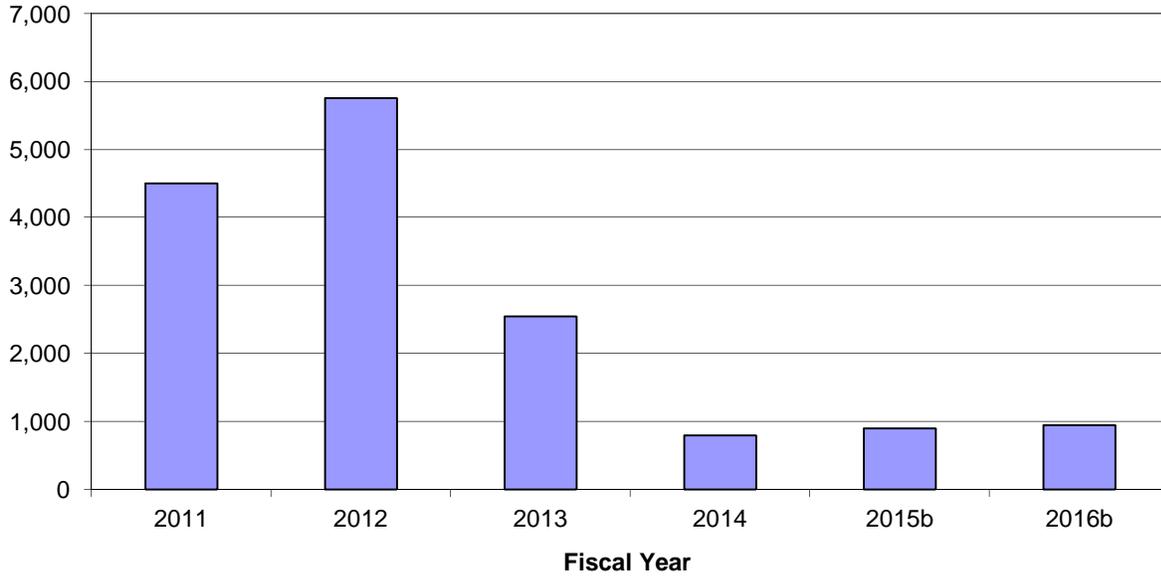
PERSONNEL HISTORY BY DIVISION AND FUND



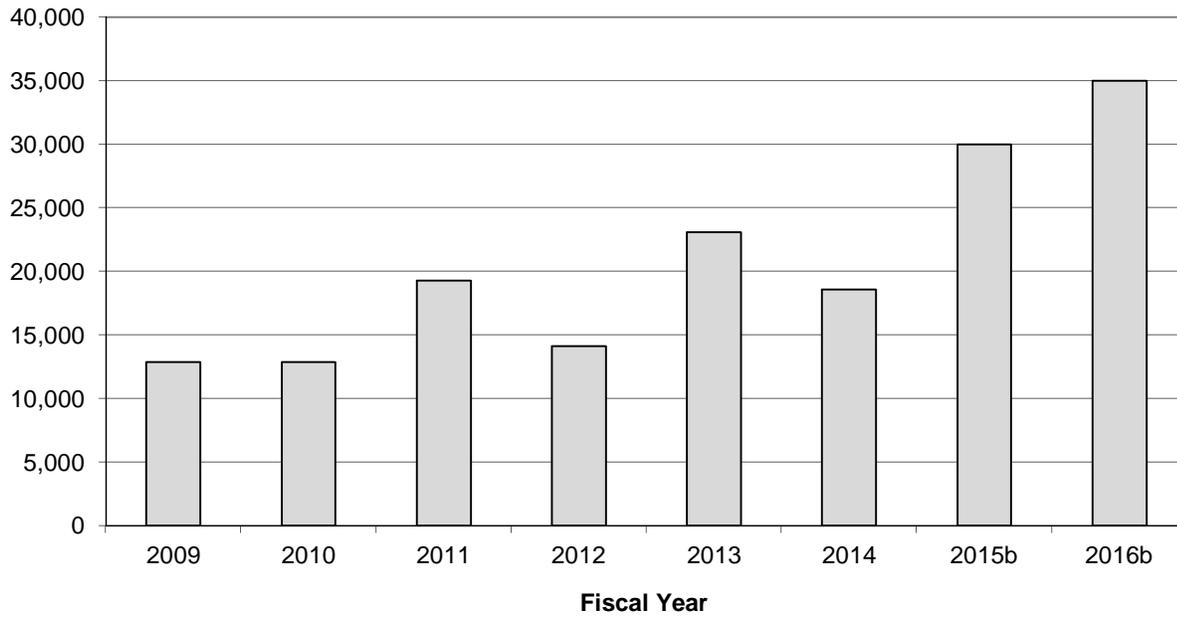
HEALTH AND HOSPITALS

SELECTED PERFORMANCE MEASURES

HIV Tests Performed



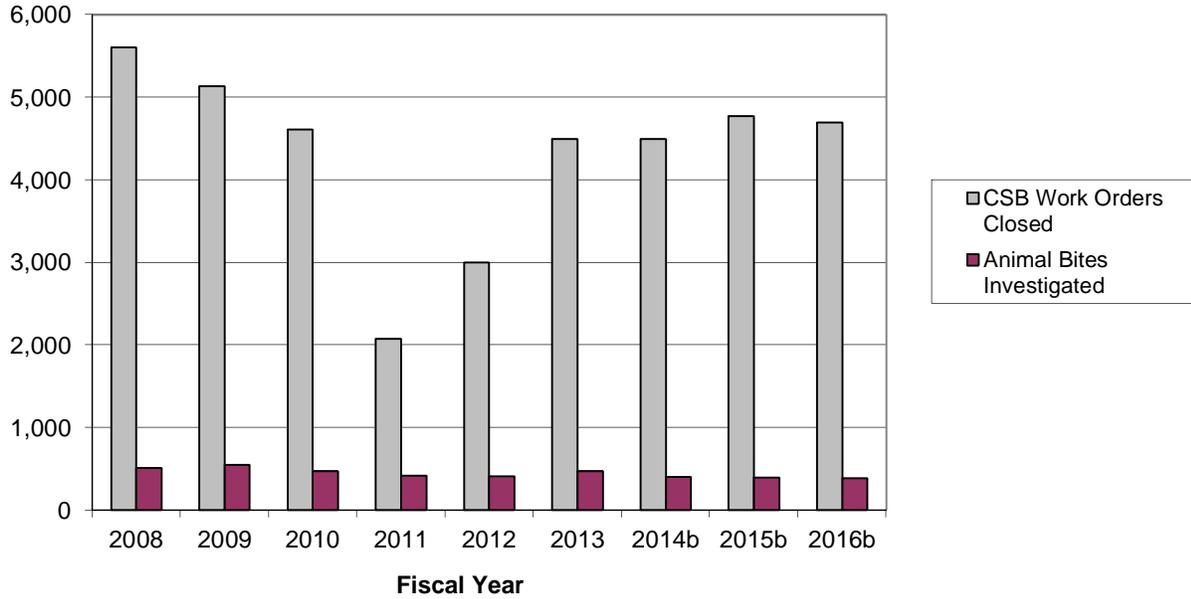
Immunization Compliance Audits



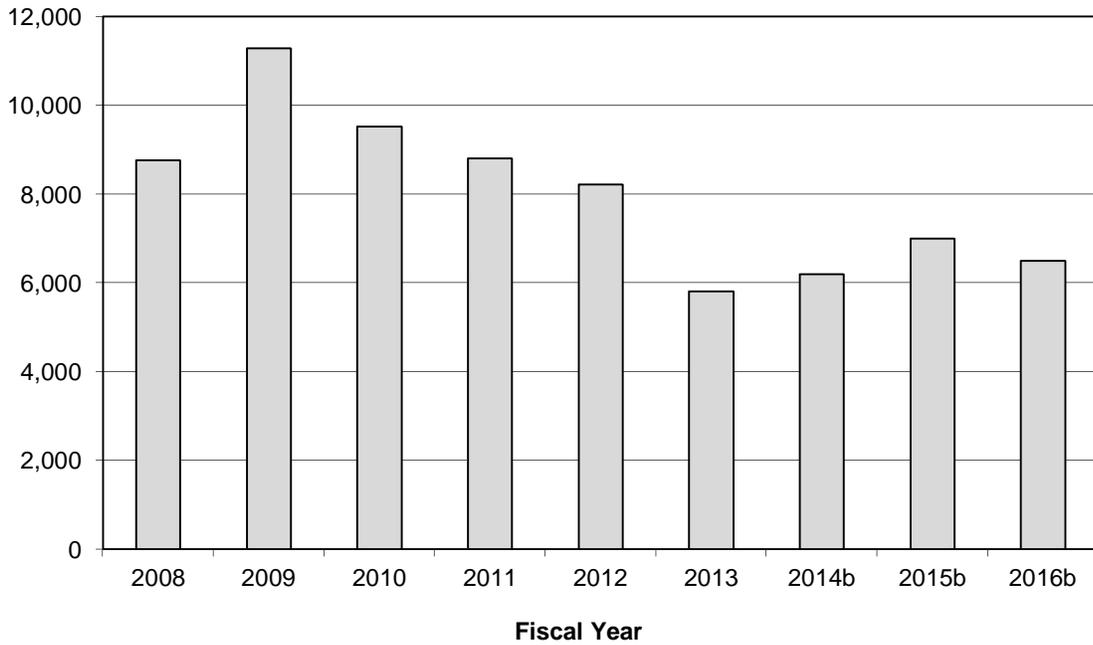
HEALTH AND HOSPITALS

SELECTED PERFORMANCE MEASURES

Animal Control



Environmental Health Services Permanent Establishment Inspections



Division: 700 Director of Health and Hospitals
Program: Ø
Department: Health and Hospitals

Division Budget

700

MISSION & SERVICES

The Director of Health and Hospitals is responsible for providing leadership and direction to the Department of Health by establishing strategic goals and objectives for planning, developing, implementing and evaluating programs and services provided.

Services provided by the Director of Health and Hospitals include, but are not limited to: representing the department at community and governmental meetings to garner support for and increase awareness of public health issues, forging partnerships with other agencies and community organizations to undertake joint public health projects and identifying areas that City departments can collaborate to tackle issues affecting cross sections of City departments. In addition, the City's Lead Remediation Program is now operated through this division.

PROGRAM NOTES

In FY15, the Health Director enhanced Let's Move STL and Jump N2 Shape activities by partnering with the Magic House and continued work on phase two of the Men's Health Project. In FY16, the Health Director will continue to expand Let's Move STL including more follow-up and enhanced online information. The Director will also expand Let's Move Golf activities with enhanced lessons and personal development.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,285,747	\$998,948	\$999,310
Materials and Supplies	27,602	74,500	68,500
Equipment, Lease, and Assets	12,238	30,000	30,000
Contractual and Other Services	560,798	586,997	566,100
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,886,385	\$1,690,445	\$1,663,910
Grant and Other Funds	\$1,168,239	\$1,219,641	\$1,345,117
General Fund	\$0	\$0	\$0
All Funds	\$3,054,624	\$2,910,086	\$3,009,027

FULL TIME POSITIONS

Local Use Tax Fund	20.0	15.0	15.0
General Fund	0.0	0.0	0.0
Other Funds	12.0	10.0	10.0
<hr/>			
All Funds	32.0	25.0	25.0

Division: 710 Health Commissioner
Program: Ø
Department: Health and Hospitals

Division Budget **710**

MISSION & SERVICES

The Health Commissioner is responsible for implementing the strategic goals and objectives established by the Director of Health and Hospitals, in addition to providing administrative support to the other divisions of the Department of Health: Communicable Disease Control, Animal Care and Control, Environmental Health Services, and Family / Community / School Health.

Services provided by the Health Commissioner include, but are not limited to: personnel management, budget preparation, grant administration, development and marketing of preventive programs and public information initiatives that are instrumental to improving the health of St. Louis citizens.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$212,802	\$214,266	\$221,269
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	99,626	105,771	95,441
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$312,428	\$320,037	\$316,710
Grant and Other Funds	\$5,161	\$0	\$0
General Fund	\$0	\$0	\$0
All Funds	\$317,589	\$320,037	\$316,710
<hr/>			
FULL TIME POSITIONS			
Local Use Tax Fund	2.0	2.0	2.0
General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

Division: 711 Communicable Disease Control
Program: Ø
Department: Health and Hospitals

Division Budget 711

MISSION & SERVICES

Communicable Disease Control (CDC) is dedicated to providing effective monitoring, protection, prevention, and promotion of public health to the citizens of St. Louis with regards to communicable diseases.

Services provided by Communicable Disease Control include, but are not limited to: counseling and testing, HIV and hepatitis surveillance, disease intervention services, community planning, TB control, HIV/AIDS care services and medical records.

PROGRAM NOTES

In FY15, Communicable Diseases established memorandums of understanding with two community partners to provide Tubersol and testing supplies to increase TB testing in the city. In FY16, the program will create a centralized system linking HIV Surveillance, Linkage to Care, DIS and Grants Administration to improve continuity of care for the client and to help all sections attain all the necessary information to meet individual needs.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Tuberculosis Tests Performed	1,541	2,000	2,250

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$976,772	\$1,295,385	\$1,397,952
Materials and Supplies	16,510	27,000	52,939
Equipment, Lease, and Assets	13,872	68,019	42,728
Contractual and Other Services	522,989	577,210	595,500
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,530,143	\$1,967,614	\$2,089,119
Grant and Other Funds	\$8,275,290	\$12,368,237	\$12,323,448
All Funds	\$9,805,433	\$14,335,851	\$14,412,567

FULL TIME POSITIONS

Local Use Tax Fund	19.1	22.0	23.0
Other Funds	35.4	34.2	31.2
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Total	54.5	56.2	54.2

Division: 714 Animal Care and Control
Program: Ø
Department: Health and Hospitals

Division Budget 714

MISSION & SERVICES

Animal Care and Control (ACC) is dedicated to providing an array of animal control, health and pet-owner services to promote responsible pet ownership and humane treatment of animals among the citizens of St. Louis and to protect citizens against insect and animal borne diseases.

Services provided by Animal Care and Control include, but are not limited to: ordinance enforcement, apprehension and quarantine of biting/dangerous dogs, inspect and mitigate rats and mosquitoes, maintain rabies tag system and database, and promote responsible pet ownership.

PROGRAM NOTES

In FY15, 50% of Animal Care and Control Officers achieved Missouri Animal Control Association certification. In FY16, the goal is to have 100% of Officers achieve this certification. The program will also equip and train officers with tablets using Chameleon software in the field.

Animal Control will continue its partnership with Stray Rescue and Animal House for the adoption of stray animals and the reduction of euthanasia rates in the City.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$949,874	\$979,162	\$985,457
Materials and Supplies	77,035	111,000	109,219
Equipment, Lease, and Assets	63,999	79,594	86,789
Contractual and Other Services	137,081	158,541	154,686
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,227,989	\$1,328,297	\$1,336,151
Grant and Other Funds	\$23,397	\$110,000	\$110,000
All Funds	\$1,251,386	\$1,438,297	\$1,446,151

FULL TIME POSITIONS

Local Use Tax Fund	17.9	16.0	16.0
Other Funds	0.1	0.0	0.0
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Total	18.0	16.0	16.0

Division: 715 Environmental Health Services
Program: Ø
Department: Health and Hospitals

Division Budget 715

MISSION & SERVICES

Environmental Health Services (EHS) strives to ensure the citizens of St. Louis have a safe and sanitary environment. The division protects public health by improving the City's air quality. In addition, the division inspects food service establishments, childcare facilities, lodging facilities, and swimming pools. Inspectors also respond to citizen complaints and enforce codes.

PROGRAM NOTES

In FY15, all food and beverage control staff completed FDA standardization and Ordinance 69821 covering administrative citation fines was passed and implemented. In FY16, Environmental Health will incorporate all Community Sanitation inspection types into HealthSpace, and will revise the air pollution control ordinance to incorporate those duties into the program.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Permanent Establishment Inspections	6,405	5,750	6,500
Sanitation Complaints Made to CSB	3,023	3,071	3,131
Restaurants Inspected ≤ 180 Days	79%	80%	90%

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,188,597	\$1,478,244	\$1,502,186
Materials and Supplies	5,220	6,700	500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	78,224	121,564	87,035
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,272,041	\$1,606,508	\$1,589,721
Grant and Other Funds	\$177,858	\$198,257	\$200,090
All Funds	\$1,449,899	\$1,804,765	\$1,789,811

FULL TIME POSITIONS

Local Use Tax Fund	26.0	25.0	25.0
Other Funds	2.0	2.0	2.0
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Total	28.0	27.0	27.0

Division: 719 Family/ Community/ School Health
Program: Ø
Department: Health and Hospitals

Division Budget 719

MISSION & SERVICES

Family/ Community/ School Health (FCH) works toward reaching the highest risk populations for contracting chronic and communicable diseases including youth, refugee, immigrant, and incarcerated populations in an effort to help them get the care they need.

Division services include, but are not limited to: school health screenings and referrals, immunization audits, community outreach, health and wellness education, infant mortality initiatives and other prenatal care services.

PROGRAM NOTES

In FY15, FCH submitted two grants to improve breast cancer service delivery to African American women. In FY16, FCH will continue to obtain training for community health aides to increase their ability to provide appropriate health education and outreach without direct nurse supervision.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Immunization Compliance Audits	18,572	30,000	35,000
Health Screenings Performed	1,800	2,000	2,500

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$844,563	\$1,105,959	\$1,077,557
Materials and Supplies	912	1,700	3,713
Equipment, Lease, and Assets	0	1,500	1,500
Contractual and Other Services	17,046	33,600	33,600
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$862,521	\$1,142,759	\$1,116,370
Grant and Other Funds	\$229,335	\$327,600	\$327,142
All Funds	\$1,091,856	\$1,470,359	\$1,443,512

FULL TIME POSITIONS

Local Use Tax Fund	14.0	17.0	17.0
Other Funds	3.0	3.0	3.0
<hr/>			
Total	17.0	20.0	20.0

Division: 737 Health Care Trust Fund
Program: Ø
Department: Health and Hospitals

Division Budget 737

MISSION & SERVICES

The Health Care Trust Fund was established in 2001, from a portion of local use tax receipts, as a means for funding health care for uninsured and under insured City residents.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,000,000	5,000,000	5,000,000
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$5,000,000	\$5,000,000	\$5,000,000
Grant and Other Funds ¹	\$0	\$0	\$0
All Funds	\$5,000,000	\$5,000,000	\$5,000,000

FULL TIME POSITIONS

Local Use Tax Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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Total	0.0	0.0	0.0